

## Utilities

### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Utilities budget funds the cost of natural gas and liquid propane gas, electricity, water, sewage, refuse disposal, diesel fuel for emergency generators, and other related costs for county owned and some leased facilities.

### BUDGET AND WORKLOAD HISTORY

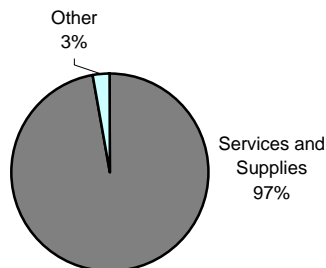
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	13,477,393	15,647,049	13,743,759	16,079,526
Departmental Revenue	(103,563)	-	33,113	-
Local Cost	13,580,956	15,647,049	13,710,646	16,079,526
Budgeted Staffing		-		1.0

#### Workload Indicators

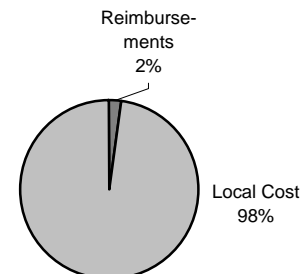
Electric	9,398,078	10,500,000	7,972,397	11,000,000
Gas	878,383	900,000	957,436	1,190,000
Water	1,565,596	1,600,000	1,488,391	1,800,000
Sewer	459,376	475,000	145,887	450,000
Disposal	930,731	950,000	975,496	1,200,000

On August 17, 2004, the Board authorized the addition of 1.0 Staff Analyst II to provide oversight for the County's utility budget.

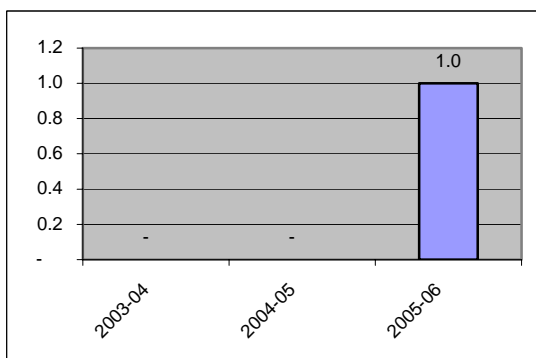
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



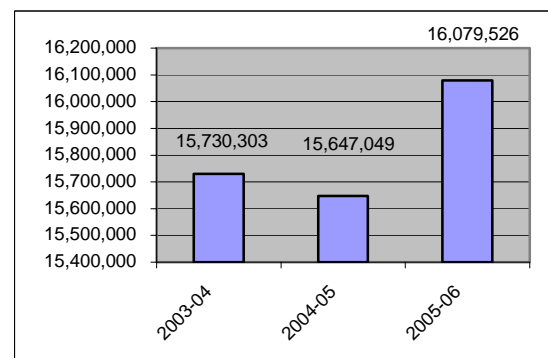
### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 STAFFING TREND CHART



### 2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services  
DEPARTMENT: Facilities Management  
FUND: General

BUDGET UNIT: AAA UTL  
FUNCTION: General  
ACTIVITY: Property Management

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	12,651	-	68,310	-	68,310
Services and Supplies	13,565,489	15,557,049	16,262,357	(371,141)	15,891,216
Transfers	470,000	470,000	470,000	-	470,000
Total Exp Authority	14,048,140	16,027,049	16,800,667	(371,141)	16,429,526
Reimbursements	(304,381)	(380,000)	(380,000)	30,000	(350,000)
Total Appropriation	13,743,759	15,647,049	16,420,667	(341,141)	16,079,526
<b>Departmental Revenue</b>					
Current Services	33,113	-	-	-	-
Total Revenue	33,113	-	-	-	-
Local Cost	13,710,646	15,647,049	16,420,667	(341,141)	16,079,526
Budgeted Staffing		-	1.0	-	1.0

DEPARTMENT: Facilities Management  
FUND: General  
BUDGET UNIT: AAA UTL

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Services and Supplies Decrease due mainly to an expected utility cost reduction for Superintendent of Schools.	-	(371,141)	-	(371,141)
<b>** Final Budget Change - Mid Year Item</b> Decrease of \$311,141 due to utility cost savings approved by the Board on June 21, 2005 #145.				
2. Reimbursements Decrease to better represent estimated costs for Superintendent of Schools.	-	60,000	-	60,000
3. Reimbursements Reimbursements from Regional Parks for water service.	-	(30,000)	-	(30,000)
Total	-	(341,141)	-	(341,141)

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

